

Other Government Costs

Organization: 190050

	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
Revenue					
Local Sales Tax	\$20,881,765	\$20,027,713	\$20,830,909	\$20,830,909	4%
Beer & Wine Tax	345,733	300,000	300,000	300,000	0%
JCPC Projects	109,950	115,040	155,782	155,782	35%
JCPC Planning	8,700	10,450	12,986	12,986	24%
Future Forward	28,644	0	0	0	0%
Indirect Cost	23,712	231,261	1,163,358	453,835	96%
Charges & Fees	25	0	0	0	0%
Miscellaneous	1,405,051	1,496,650	1,496,650	1,496,650	0%
Fund Balance	0	4,269,291	44,894,529	5,869,463	37%
DHR County Share	(15,885,443)	(18,788,869)	(19,422,555)	(19,427,406)	3%
General Fund	(6,693,162)	(7,402,346)	(49,259,346)	(9,323,138)	26%
Total	\$224,975	\$259,190	\$172,313	\$369,081	42%
Expenses					
Personal Services	\$34,304	\$105,800	\$87,800	\$90,800	-14%
merit reserve, reclass, temp. help/overtime					
Other					
COG - Future Forward	28,644	0	7,389	7,389	0%
Employee Customer Svc. Training	0	0	0	0	0%
Employee Customer Svc. Incentive	16,935	0	0	0	0%
Employee/Social Committee	14,040	16,000	16,750	16,750	5%
Hickory Municipal Airport	10,374	10,400	10,374	10,374	0%
Impact Fee Study	0	0	0	75,000	0%
IOG Building Fund				0	0%
JCPC Projects	110,952	115,040	50,000	155,782	35%
Joint JCPC Planning	8,226	10,450	0	12,986	24%
NCCMA Civic Education Project	1,500	1,500	0	0	0%
Total	\$224,975	\$259,190	\$172,313	\$369,081	42%

Significant Changes:

The largest expense in this cost center is funding for JCPC (Juvenile Crime Prevention Council) projects. These are pass through dollars funded by the State for local programs that work with juveniles involved with the court system. Offsetting revenue from the State is also budgeted so no County dollars are included.